

CA-PMM**Project Name:** Automated License Data System (ALDS)**OCIO Project #:** 3600-44**Department:** Fish and Game**Revision Date:** August 2009 (for July 2009 reporting period)**Status Report****Status Report – Project Manager to Sponsor****Current Status Report**

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	Yes	The Data Conversion Plan was rescheduled to allow resources to focus on higher priority development and deliverables.	Data Conversion Plan was scheduled to start on 6/22. It will be started after all initial development is complete (target 9/23)). This may slip the completion date by two months from 11/20/09. However, the plan is not on the critical path and the slip should not impact implementation milestones.	None.
3. Was work done that was not planned?	Yes	Reports planned for the project, but not planned for this reporting period, were done.	Benchmarks on report deliveries changed but not final reporting milestone	Active provided information clearly indicating changes to report development.
4. Were there any changes to scope?	No			
5. Were tasks added that were not originally estimated?	Yes	The project team did not account for setting up and maintaining the data for the test environment.	Setting up the data took priority to testing. DFG was not able to complete all the required testing scheduled for Sprint 17. If full testing iterations are needed for the impacted work packets, milestones for these work packets may be missed.	Testing of some work packets slipped to Sprint 18 to allow sufficient time to enter data. DFG will make allowances in milestone target dates to account for the delays in DFG testing turnaround times.
6. Were any tasks or milestones removed?	No			

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7. Were any scheduled tasks not started?	Yes	The Data Conversion Plan was not started (See #2 above). Also, to allow focus on design and development activities, tasks to update UI interfaces and security permissions matrix have been delayed until after all design and development for Phase I is complete.	There should be no impact to the critical path or implementation milestones.	None.
8. Are there any new major issues?	No			
9. Are there any staffing problems?	Yes	1. Vendor is down two development resources. 2. DFG resources are reduced through the furlough impacts.	1. Vendor tracks statistically to schedule. However, there has been consistent late delivery of PBI and initial product development functionality. 2. DFG has missed some work packet retesting cycles. Also impact ability to turn around design document review in a timely manner.	1. Active is interviewing to fill positions. This issue is still outstanding from the July 2009 report. 2. Supplement DFG BAs with additional LRB staff to help with testing, reduce/eliminate extraneous meetings and tasks. Delay low priority, non-critical tasks.

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	Maybe	DFG PMs are concerned with a trend since Sprint 11 of PBIs not completing coding and/or design (FRDs) as planned. This has lead to late initial delivery of work packet functionality for initial work packet testing (see Work Packet Testing Progress section for details). DFG PMs feel that there is a possibility that with only three Sprints remaining, this trend may continue and the team may not meet the initial development complete benchmark. This is further acerbated by the three furlough day/month mandate on DFG resources that reduce the amount of time DFG resources in general, and DFG BAs in particular, have to complete design document reviews and work packet testing. The concern is offset with the improved quality of initial delivery. This should reduce the number of testing cycles.	Active PMs have provided assurance their team will work as much as needed to meet the benchmark. DFG PMs have taken steps to keep extraneous work off the DFG BAs plate by reducing ongoing meetings, supplementing the team with additional testers, and keeping them focused on critical, high-priority tasks and work.
2. Do any key milestones or deliverables need to be rescheduled?	No		
3. Is there any unplanned work that needs to be done?	No		
4. Are there any expected or recommended changes to scope?	Maybe	Active and DFG are reviewing tasks around training and implementation to determine if scope is sufficient or needs to be modified or streamlined to meet current business needs.	Active and DFG teams will research and provide recommended changes as needed.
5. Are there any tasks not originally estimated that will need to be added?	Yes	Tasks for organizational change management need to be defined and added.	The DFG Program Manager is leading the effort to create the plan and detailed tasks needed to support organizational change management.
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	No		
8. Are any major new issues foreseeable?	No		

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9. Are any staffing problems anticipated?	Maybe	The State furloughs have impacted DFG BAs ability to turnaround testing and design document reviews in a timely manner.	DFG PMs have taken steps to keep extraneous work off the DFG BAs plate by reducing ongoing meetings, supplementing the team with additional testers, and keeping them focused on prioritized work.
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Current Status and Accomplishments:

*Describe deliverables completed and milestones met during **this reporting period**.*

DFG Program Director provided Approval for the Application Modification and Upgrade Procedures Plan. IPOS Milestone II demo completed successfully.

Project Milestones:

List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
Milestone I IPOS Demo Complete	5/1/09 (S16)		Complete		5/1/09 (S16)
Site Admin - Security and Audit WP Complete	5/21/09 (S16)		Complete		2/16/09 (S12) (AtP signed 3/24/09)
Customer Management WP Complete	5/21/09 (S16)		Complete		6/16/09 (S17) (AtP signed 6/9/09)
Agent Management WP Complete	6/16/09 (S17)		Complete		6/16/09 (S17) (AtP signed 6/9/09)
Revenue Accounting General WP Complete	6/16/09 (S17)		Complete		3/12/09 (S13) (AtP signed 4/3/09)
Application Modification and Upgrade Procedures Plan Approved by DFG	6/23/09		Complete		7/23/09
Agent Management (Agent App Process) WP Complete	7/10/09 (S18)		Complete		5/22/09 (S16) (AtP signed 5/29/09)
Milestone II IPOS Demo Complete	7/15/09 (S18)		Complete		7/13/2009 (S18) (AtP signed 7/23/2009)

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System Security Plan Approved by DFG	7/31/09	7/31/09	In Process		
License Item Mgmt (Catalog) and License Item Mgmt (Rules Eng/Rules Creat.) Complete	8/27/09 (S20)	8/27/09 (S20)	In Process - Delayed	Cause - increase in testing iteration cycles. Should not impact implementation date.	
Specialized Licensing (Controlled Hunt Mgmt) WP Complete	8/27/09 (S20)		Complete		6/16/09 (S17) (AtP signed 6/9/09)
Misc Infrastructure Complete	8/27/09 (S20)	8/27/09 (S20)	In Process		
Physical Inventory Management WP Complete	9/22/09 (S21)	9/22/09 (S21)	In Process - Delayed	Cause - increase in testing iteration cycles. Should not impact implementation date.	
Program Mgmt (HIP and Hunter Ed) WP Complete	9/22/09 (S21)	9/22/09 (S21)	In Process		
Other - PLMA WP Complete	9/22/09 (S21)		Complete		6/16/09 (S17) (AtP signed 7/14/09)
Revenue Accounting (Refunds) WP Complete	9/22/09 (S21)		In Process		
Asset Mgmt WP Complete	9/22/09 (S21)		Complete		5/22/09 (S16) (AtP signed 5/29/09)
Specialized Licensing (Free and Reduced Fee) WP Complete	10/15/09 (S22)		Not Started		
Technology Architecture Plan Approved by DFG	11/3/09		Not Started		
Other - Copy Season WP Complete	11/9/09 (S23)	11/9/09 (S23)	In Process		

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Customer Merge WP Complete	11/9/09 (S23)	11/9/09 (S23)	In Process - Delayed	Cause - LOE to develop functionality underestimated causing late initial delivery for WP testing. Should not impact implementation date.	
Revenue Accounting (Sales Reconciliation) WP Complete	11/9/09 (S23)	11/9/09 (S23)	In Process		
Revenue Accounting (EFT/ACH) WP Complete	11/9/09 (S23)	11/9/09 (S23)	In Process - Delayed	Could not test when initially delivered due to errors in Sales Reconciliation. Should not impact implementation date.	
Revenue Accounting (CALSTARS) WP Complete	11/9/09 (S23)	11/9/09 (S23)	In Process - Delayed	Could not test when initially delivered due to errors in Sales Reconciliation. Should not impact implementation date.	
Business Operations Support Plan Approved by DFG	11/9/09	11/9/09	In Process		
Data Conversion Plan Approved by DFG	11/20/09	2/20/10	Not Started	The Data Conversion Plan was rescheduled to allow resources to focus on higher priority development and deliverables. The plan is not on the critical path and the slippage should not impact implementation dates.	
Fulfillment WP Complete	12/7/09 (S24)	12/7/09 (S24)	In Process		
ALDS Extracts Complete	12/7/09 (S24)	12/7/09 (S24)	In Process		
System Maintenance Plan Approved by DFG	12/21/09	12/21/09	In Process		
Specialized Licensing (Controlled Hunt App) WP Complete	1/28/10 (S26)	1/28/10 (S26)	In Process		
Specialized Licensing (Lifetime Licenses) WP Complete	2/22/10 (S27)	2/22/10 (S27)	In Process		

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Decision Support Services Framework WP Complete	3/3/10 (S28)	3/3/10 (S28)	In Process - Delayed	Initial testing delayed. DFG not provided access until late in the testing sprint. Did not have sufficient time to complete testing. Should not impact implementation date.	
IPOS (License Sales Mgmt (Sales Process and IPOS Engineering) and License Item Mgmt (Catalog) Print Docs) WP Complete	3/17/10 (S28)	3/17/10 (S28)	In Process		
Training Plan Approved by DFG	3/24/10		Not Started		
Training Material Plan Approved by DFG	4/21/10		Not Started		
Commercial Fishing Phase I WP Complete	5/4/10 (S30)	5/4/10 (S30)	In Process		
DFG UAT Testing Begins	5/4/10		Not Started		
Transition Plan Approved by DFG	5/20/10		Not Started		
User and System Operating Manuals Approved by DFG	6/2/10		Not Started		
Performance Management Plan Approved by DFG	7/2/10		Not Started		
Help Desk Support Plan Approved by DFG	7/7/10		Not Started		
Pilot Begins (end of UAT Testing and Completion of Pilot Testing and Readiness Activities)	8/20/10		Not Started		
Other - Lifetime License Renewal Complete	8/30/10		Not Started		

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Test Results Document Approved by DFG	10/28/10		Not Started		
Pilot Execution Start	10/5/10		Not Started		
DFG Final Acceptance (Go Live)/Pilot Phase Completes	11/8/10		Not Started		
Data Conversion Software and Documentation Document Approved by DFG	1/27/11		Not Started		
Deliverable - ALDS Final System Phase I Acceptance Letter Issued	2/4/11		Not Started		
Specialized Licensing (Controlled Hunt Draws) Complete	3/17/11		Not Started		
Revenue Accounting General (1099 Reports) Complete	5/31/11		Not Started		
Compliance Management - SLMS Complete	7/18/11		Not Started		
License Sales Mgmt (Inet and Telephone) Complete	11/16/11		Not Started		
Program Management (Harvest Reporting) Complete	12/1/11		Not Started		
Commercial Fish Vessels Phase II Complete	12/29/11		Not Started		
Specialized Licensing (Special Permits) Complete	7/24/12		Not Started		

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Program Management (Wild Life Processing) Complete	7/24/12		Not Started		
Logical Data Design Approved by DFG	8/15/12		Not Started		
System Design Document Approved by DFG	8/15/12		Not Started		
Deliverable - ALDS Final System Phase II Acceptance Letter Issued	8/20/12		Not Started		

Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule		X		No variance change from prior report. Delays in delivery of development, restricted testing resources and delays to bug rework account for the variance. Vendor has stated they will try to keep to schedule going forward. Additional test resources being added and focus on prioritizing of work and testing will assist in keeping schedule variance within the 10 percentile range.
Milestones	X			No variance change from prior report.
Deliverables	X			No variance change from prior report.
Resources		X		No variance change from prior report. The vendor is down two development resources. They are currently working to fill the positions. DFG BA workload is high. Additional resources being added to help offset although the work will continue to be over allocated. Furloughs have further impacted this area.

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OneTime Cost				N/A - No one time costs associated with this project.
Continuing Cost	X			No variance change from prior report. Due to extension of project, SPR has been submitted and BCPs will be needed in the future.

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Status Reports – Sponsor to Steering Committee

Summary Milestones and Highlights

Project Milestones: <i>List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.</i>					
Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
Milestone I IPOS Demo Complete	5/1/09 (S16)		Complete		5/1/09 (S16)
Site Admin - Security and Audit WP Complete	5/21/09 (S16)		Complete		2/16/09 (S12) (AtP signed 3/24/09)
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Milestone II IPOS Demo Complete	7/15/09 (S18)		Complete		7/13/2009 (S18) (AtP signed 7/23/2009)
System Security Plan Approved by DFG	7/31/09	7/31/09	In Process		

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Data Conversion Plan Approved by DFG	11/20/09	2/20/10	Not Started	The Data Conversion Plan was rescheduled to allow resources to focus on higher priority development and deliverables. The plan is not on the	
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Specialized Licensing (Lifetime Licenses) WP Complete	2/22/10 (S27)	2/22/10 (S27)	In Process		
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Training Plan Approved by DFG	3/24/10		Not Started		
Training Material Plan Approved by DFG	4/21/10		Not Started		
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Help Desk Support Plan Approved by DFG	7/7/10		Not Started		
Pilot Begins (end of UAT Testing and Completion of Pilot Testing and Readiness Activities)	8/20/10		Not Started		
Other - Lifetime License Renewal Complete	8/30/10		Not Started		
Test Results Document Approved by DFG	10/28/10		Not Started		
Pilot Execution Start	10/5/10		Not Started		

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DFG Final Acceptance (Go Live)/Pilot Phase Completes	11/8/10		Not Started		
Data Conversion Software and Documentation Document Approved by DFG	1/27/11		Not Started		
Deliverable - ALDS Final System Phase I Acceptance Letter Issued	2/4/11		Not Started		
Specialized Licensing (Controlled Hunt Draws) Complete	3/17/11		Not Started		
Revenue Accounting General (1099 Reports) Complete	5/31/11		Not Started		
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Specialized Licensing (Special Permits) Complete	7/24/12		Not Started		
Program Management (Wild Life Processing) Complete	7/24/12		Not Started		
Logical Data Design Approved by DFG	8/15/12		Not Started		

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System Design Document Approved by DFG	8/15/12		Not Started		
Deliverable - ALDS Final System Phase II Acceptance Letter Issued	8/20/12		Not Started		

Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

* *Priority of schedule, scope, budget, and quality from Final Ranking established in the Priority Analysis*

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule		X		No variance change from prior report. Delays in delivery of development, restricted testing resources and delays to bug rework account for the variance. Vendor has stated they will try to keep to schedule going forward. Additional test resources being added and focus on prioritizing of work and testing will assist in keeping schedule on track within the 40 month time frame.
Milestones	X			No variance change from prior report.
Deliverables	X			No variance change from prior report.
Resources		X		No variance change from prior report. The vendor is down two development resources. They are currently working to fill the positions. DFG BA workload is high. Additional resources being added to help offset although the work will continue to be over allocated. Furloughs have further impacted this area.
One Time Cost				N/A - No one time costs associated with this project.
Continuing Cost	X			No variance change from prior report. Due to extension of project, SPR has been submitted and BCPs will be needed in the future.

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score	
1. Customer Buy-In	High Degree of Buy-In	0	0	No change in value. Internet solution will please customers by offering a convenient, 24x7 venue for purchasing licenses and submitting big game draw information. May be some disgruntled Sales Agents who do not meet requirements (sales and/or access) to support an automated solution.
	Medium Degree of Buy-In	1		
	Low Degree of Buy-In	2		
2. Technology Viability	Strong Viability	0	0	No change in value. Technology solution being developed for ALDS is in use in other states.
	Medium Viability	1		
	Weak Viability	2		
3. Status of the Critical Path (delay)	<5%	0	0	Value change from 1 to 0 from last report. As of July, variance to the critical path is under 5%.
	5% to 10%	1		
	>10%	2		
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0	No change in value. While the June 2009 IPOR report states that "Due to the delayed schedule, projected project costs will be higher than the latest approved SPR dated May 15, 2006". A new SPR is currently being approved and costs-to-date vs. Estimated cost-to-date is < 5% when tracked against the new SPR.
	5% to 10%	1		
	>10%	2		
5. High-Probability, High-Impact Risks	0 to 3	0	0	Value change from 1 to 0 from last report. The June 2009 IPOR reports no High-Probability, High-Impact Risks. There are two high impact, high probability risks listed on the project team's risk log at the end of July.
	4 to 6	1		
	>6	2		
6. Unresolved Issues (on time resolution)	On time	0	1	Value change from 2 to one from last report. As of July, there are 16 issues that have been open over 90 days. However, none are critical items and all are being actively worked to resolution.
	Late with no impact	1		
	Late impacting the critical path	2		
7. Sponsorship Commitment	Fully engaged	0	0	No change in value. Project Sponsor and other executive stakeholders participate in monthly Executive meetings. Program representatives participate in bi-monthly Steering Committee meetings.
	Partially engaged	1		
	Inadequate engagement	2		
8. Strategy Alignment	Strong alignment	0	0	No change in value. When fully operation, ALDS will support the following OCIO Strategic Planning Concepts: Concept 2: Fulfilling technology's potential to transform lives; Concept 3: Self-Governance in the Digital Age; Concept 4: Information as an Asset.
	Partial alignment	1		
	Weak or no alignment	2		
	Strong	0		No change in value. As detailed in the FSR, ALDS will "(1) facilitate the achievement of federal mandates for California's participation in the recreational portion of the State License Match System (SLMS); (2) reduce the risk

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9. Value-to-Business	Medium	1	0
	Weak	2	

of losing federal participation monies for fish and wildlife programs mandated by them; (3) provide data for use in other Department programs; (4) speed up the collection of Department revenues collected by License Agents; and (5) generate new revenues."

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	0	See below.
	Medium	1		
	Weak	2		
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	0	No change in value. According to the baseline project plan submitted in Dec 2008, only one Milestone has been missed. All others have been on-time or early.
	80-90% on time	1		
	<80% on time	2		
12. Deliverable Hit Rate (rate of production as planned) (Contract Deliverables)	>90% on time	0	1	Change in value from 0 to 1 from last report. Of the four plans in process in July 2009, one was delivered late.
	80-90% on time	1		
	<80% on time	2		
13. Actual vs. Planned Resources	>90% assigned and available	0	1	No change in value. Active is down 2 development resources, DFG resources are subject to 3 furlough days/month which was unplanned. The IPOC contract expired in June and cannot be filled until the DFG IT Plan is submitted and IPOC provides an exception. An exemption is also needed for IV&V. DFG QC resource hiring is in
	80-90% assigned and available	1		
	<80% assigned and available	2		
14. Overtime Utilization (% of effort that is overtime) (DFG Only)	<15%	0	0	No overtime is being worked to accomplish activities.
	15-25%	1		
	>25%	2		
15. Team Effectiveness	Highly Effective	0	0	Change in value from 1 to 0 from the last report. The DFG team effectiveness has improved with the addition of the Test Coordinator and Program Analyst. The Test Coordinator has contributed to testing efforts and improving the test coordination and tracking of test results processes. The Program Analyst provided immediate support for the IBP and has started addressing regulatory issues and revisiting the training requirements.
	Moderately Effective	1		
	Ineffective	2		
Total			3	

Green = 0 - 8

Yellow = 9 - 19

Red = 20+

Vendor Viability Rating Rationale

Active Networks continues discussions on the acceleration plan and extending offers of assisting with additional resources, as long as they contribute to the acceleration of the project.

CA-PMM

Project Name: Automated License Data System (ALDS)

OCIO Project #: 3600-44

Department: Fish and Game

Revision Date: August 2009 (for July 2009 reporting period)

Status Report